

2010-2011 Proposed Budget

Average Cost per Position for Salary and Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$92,606	
RETIREMENT BENEFITS	\$31,355	
HEALTH/DENTAL BENEFITS	\$10,821	
OTHER BENEFITS	\$2,560	
TOTAL (ALL BENEFITS)	\$44,735	48.31%
Average Total Cost Per FTE	\$137,341	

Date: April 29, 2010

Source: OMB ABS Report - Salary and Fringe Benefit
Costs by Union Code & Fund for the 2010-2011 Proposed
Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.